IMC EXECUTIVE MONTHLY PROJECT DASHBOARD REPORT

GREEN: All critical path milestones are on track, on schedule, and within budget. Any risks or problems have been mitigated or are in the process of being mitigated.

YELLOW: One or more critical path milestones are behind schedule and may have a cost/business/schedule impact or one or more issues are raising concern. Generally, risks and problems have been identified, but not yet mitigated for success.

RED: Multiple areas of the project are already delayed and at risk. Previous mitigation strategies did not work or were never implemented, and/or mitigation strategies were only recently implemented. A Project does not get out of RED status until all problems and risks are resolved and/or are validated as resolved. (e.g. Project schedule has been monitored until validated that the schedule is viable for being successful.)

Business Benefit			
Increased Revenue	Operational Efficiency	Reduce Costs	Regulatory/ Mandate
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CDLE - Unemployment Insurance Reengineering (*genesis*)

IMC Approval: OCT 2000
Project Budget: $44,821,193.00
Proj. Budget (Actuals): $39,126,561

Current Status:	**RED**	**Next Gate:** Approval to Proceed	**Proj. Mgr.:** Angela Bailey
Previous Status:	**RED**	**Contractor:** TBD **IV&V:** SysTest Labs	**Proj. Sponsor:** Don Peitersen **CIO:** Steve Uretsky

Issue(s)/Risk(s):

Life cycle Phase: Project Recovery/Re-definition of benefits & tax
Target Delivery: TBD
Actual Delivery:

Status: Awaiting approval of budget supplemental for spending authority to proceed.

Next Milestone: Project Recovery Plan

Comments:

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DPA - Digital Trunked Radio (DTR)

IMC Approval: Phase IV - OCT 2000
Project Budget: see detailed report
Proj. Budget (Actuals): see detailed report

Current Status:	**GREEN**	**Next Gate:** Project Wrap-up	**Proj. Mgr.:** Larry Brooks
Previous Status:	**GREEN**	**Contractor:** N/A **IV&V Vendor:** N/A	**Proj. Sponsor:** Paul Nelson

Issue(s)/Risk(s): See status report

Life cycle Phase: Deploy
Target Delivery:
Actual Delivery:

Status: 1) 51 DTR radio sites currently operating on Zone Controller-1 in Denver; **36** DTR radio sites operating on Zone Controller-2 in Grand Junction; **20** DTR radio sites currently operating on Zone Controller-3 in Fort Collins. **2)** Over **400** combined State and Local Government agencies currently operating on DTR statewide with over **23,500** radios. **3)** Installation of two new 800Mhz CWIN DTR sites were completed and are on-line near Campo in Baca County and near Brush in Morgan County

Next Milestone: 1) The last remaining Phases of the Project will be switched to more closely tie to operational requirements of CPS, CDOT and Local Government participants with grant revenue awards. **2)** Continue to build-out DTR on the Western Slope at existing State communications sites with grant money received. **3)** Currently working with Local Governments that are applying for WIN grants to purchase infrastructure and participate in DTR

Comments: 1) DTR was not funded by the State in FY 02/03, FY 03/04 or in FY 04/05. This was a legislative decision based upon State revenue shortfalls. We will continue on site development and installing equipment purchased from any new grants received.   **2)** The Department of Local Affairs (DoLA) announced a new Wireless Interoperability Network (WIN) initiatives making available $13 million in grant funds allowing local governments in rural areas to apply for new DTR site infrastructure equipment.

DOR - Colorado State Titling Registration System (CSTARS)

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IMC Approval: OCT 2000			
Project Budget: $13,201,537			

Current Status:	**YELLOW**	**Next Gate:** Deploy	**Proj. Mgr.:** Patrick Chase	**Proj. Budget (Actuals):** $9,196,680
Previous Status:	**YELLOW**	**Contractor:** Avanade **IV&V:** SysTest Labs	**Proj. Sponsor:** Michael Cooke **CIO:** Brett Mueller	**Comments:**

Issue(s)/Risk(s): See status report.

Life cycle Phase: Pilot

Target Delivery: Pilot: 8/12/2005; Production: Apr 2006

Actual Delivery: Aug 2005-Start of pilot

Status: 1) The State and Avanade have signed the contract amendment; and it has SCO approval as of 03/09/06. **2)** Super User training has been scheduled and preparations are being made for deployment training. **3)** Initial data conversion has been completed. Continual refinement and testing are ongoing up to launch

Next Milestone: 1) Final data conversion comparisons **2)** Final deployment scheduling **3)** Conduct Super User Training **4)** Start deployment and launch

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SOS - SCORE (Statewide Colorado Registration and Election) Formerly known as HAVA

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IMC Approval: JUN 2003 *		
Project Budget: TBD		

Current Status:	**RED**	**Next Gate:** RFP Solicitation	**Proj. Mgr.**: Brian Mouty **CIO:** Brian Balay	**Proj. Budget (Actuals): $1,438,963**
Previous Status:	**RED**	**Contractor:** TBD **IV&V:** Wyant Data Systems	**Proj. Sponsor**: Secretary G. Dennis	**Comments: 1)** All areas of the project will remain in RED

Issue(s)/Risk(s): 1) Patti Fredrick, HAVA Director, and William Compton, Election Director have resigned. **2)** IV&V contract expires on 3/31/06 **3)**See status report

Life cycle Phase: Definition/Re-Procurement

Target Delivery: TBD

Actual Delivery:

Status: 1) Continued review of requirements and base RFP **2)**

Next Milestone: 1) Finalize Requirements   2) Finalize RFP document

Comments: 1) All areas of the project will remain in RED status until a new HAVA plan has been approved. **2)** The team will present monthly to the IMC Risk Management Subcommittee until the project is out of RED status. **3)** Once a new project plan has been established, the team will present to the full IMC.

CDOT - Enterprise Resource Planning Program (ERP)

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IMC Approval: AUG 2004 *		
Project Budget: $12,688,826		

Current Status:	**YELLOW**	**Next Gate:** Deploy	**Proj. Mgr.**: Andres Kukawka	**Proj. Budget (Actuals):** $3,729,043
Previous Status:	**YELLOW**	**Contractor:** SAP **IV&V:** Solbourne **Integrator:** Deloitte	**Proj. Sponsor**: Tom Norton **CIO:** Doug Lang	**Comments**: 1) Phase I (Human Resources) reporting in GREEN; Go-Live for Phase 1 is April 3, 2006. 2) Remaining scope, Phase II in YELLOW

Issue(s)/Risk(s): See Project Status/IV&V reports.

Life cycle Phase: Build/Implement

Target Delivery: 04/03/2006 - Phase 1; Phase II - TBD

Actual Delivery:

Status: 1) Completed the development of Phase 1 test scenarios and cycle 1 integration testing   **2)** Completed the second round of re-planning activities for Phase 2 including the development of a preliminary project plan **3)** Started Integration Testing for Phase 1.

Next Milestone: 1) Complete cycle 2 of Integration Testing for HR   **2)** Develop a recommendation for the Go-Live date for the Financials component of the project **3)** Initiate contract negotiations with Deloitte to facilitate the revised date **4)** Complete negotiations with SAP to acquire the licenses for SAP Payroll

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CDHS - Rehabilitation Information System for Employment (RISE) Project

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IMC Approval: 1st App-ND 2nd - Jan 2005		
Project Budget: $2,500,000		

Current Status:	**GREEN**	**Next Gate:** Build/Test	**Proj. Mgr.**: Dan McKee	**Proj. Budget (Actuals):** $394,268
Previous Status:	**RED**	**Contractor:** HCLT **IV&V:** Ciber	**Proj. Sponsor**: Nancy Smith **CIO:** Ron Huston	**Comments**: Project team and baseline schedule in place and continue to make good progess. Key deliverables/ Modules: Resource Mgmt - **3/20/07**

Issue(s)/Risk(s): See Project Status Report

Life cycle Phase: Analysis and Design

Target Delivery: 04/25/08

Actual Delivery:

Status: 1) Non-Functional and Global Requirements validation completed ahead of schedule. **2)** Two business analysts candidates were selected.

Next Milestone: **1)** Complete Global Business requirements validation **2)** Complete Accessibility requirements validation

Mgmt Reporting - **1/17/08**   Case Mgmt - **2/1/08**
Case Services Accounting - **4/25/08**

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SOS - Disaster Recovery Project (eFOR^{3}T)

IMC Approval: NOV 2004
Project Budget: $2,100,000 (estm.)

Current Status:	**GREEN**	**Next Gate:** Implementation	**Proj. Mgr.**: Brian Balay	**Proj. Budget (Actuals): 219,308**

Previous Status:	**GREEN**	**Contractor:** ViaWest	**Proj. Sponsor**: Secretary G. Dennis

Comments: eFOR^{3}T if the project name for DR initiative and stand for: **E**nterprise **F**acility for **O**perations **R**ecovery/**R**eadiness/**R**esponse and **T**ransition support

Issue(s)/Risk(s): See Project Status Report

Life cycle Phase: BAFO/Contract Negotiations

Target Delivery: 06/30/2006

Actual Delivery:

Status: 1) Completed Lease negotiation for e-FOR^{3}T Facility **2)** Completed final lease contract and obtained approval from all required State management and oversight authorities for e-FOR3T Lease **3)** Completed and approved e-FOR3T design and layout

Next Milestone: 1) Complete development of Governance and MOU Models for the e-FOR3T Facility and submit to IMC/OIT Architecture subcommittee for review **2)** IInitiate e-FOR3T Facility build out project reviews with ViaWest

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DPA DoIT - Statewide E-mail Consolidation Project (SECP) - Phase I

IMC Approval: JAN 2006
Project Budget: $500,000 (estm. Phase 1)

Current Status:	**GREEN**	**Next Gate:** Implementation	**Proj. Mgr.**: Guy Mellor **CIO:** Rick Malinowski	**Proj. Budget (Actuals):**

Previous Status:	**GREEN**	**Contractor:** Microsoft	**Proj. Sponsor**: John Picanso

Comments: Phase I was originally targeted for completion by the end of April 2006 assuming the Master Service Agreement with Microsoft was fully executed by February 1. The contract is still under review by state legal counsel and a new schedule will be set after the MSA is signed. The goal of Phase I is to gather agency information and requirements in order to establish a detailed design of the IT architecture and an accurate cost projection.

Issue(s)/Risk(s):

Life cycle Phase: Analysis and Design

Target Delivery: 04/30/2006-Phase 1

Actual Delivery:

Status: 1) Email survey distributed to all the state agencies. **2)** Completed draft Microsoft MSA task order defining phase one deliverables **3)** The project team has conducted meetings with all 15 state agencies; 10 of 15 agencies had delivered their survey response.

Next Milestone: 1) Finalize data gathering from the survey **2)** Execute Master Services Agreement (MSA) with Microsoft.

IMC EXECUTIVE REPORT - PROJECTS PENDING CLOSEOUT

	Business Benefit			
	Increased Revenue	Operational Efficiency	Reduce Costs	Regulatory/ Mandate

CDHS - Colorado Benefits Management System (CBMS)

		Business Benefit			
Next Gate: Project Wrap-up			☑	☑	

Contractor: EDS	**Proj. Director:** Dr. John Witwer	**Comments**: The Office of CBMS has been created as a result of the Deloitte post implementation assessment. Dr. John Witwer has been appointed by the Governor as the CBMS Director. The assessment findings report is posted on the OIT website: http://www.oit.state.co.us/
Issue(s)/Risk(s): Stablization of production system; Resolve county issues	**Life cycle Phase:** Ops & Maintenance	
	Target Delivery: 9/1/04 **Actual Delivery**: 9/1/04	
Status: CBMS went live on SEP 1, 2004. CBMS will contine to provide monthly updates to the IMC until informed otherwise.	**Next Milestone**: **1)** Continue monitoring of live system **2)** Continue monitoring progress made in correcting system and program problems	

HCPF - HIPAA Compliance - Web Portal

		Business Benefit			
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Next Gate: Project Wrap-up		**Comments**:
Contractor: CGI	**Proj. Mgr.:** Pam Moores **CIO**: John Wagner	
Issue(s)/Risk(s):	**Life cycle Phase:** Deploy	
	Target Delivery: 6-2005 **Actual Delivery**:10-2005; 7-2005 (pilot)	
Status:	**Next Milestone**:	